

HOPKINTON BUDGET COMMITTEE

WEDNESDAY, JANUARY 4, 2012 - approved

HOPKINTON TOWN HALL

Members present: Janet Krzyzaniak, Chair; Tom O'Donnell, HVP Representative; Mark Hemmerlein, CVP Representative; Michael Montore, David Luneau, School Board Representative; Tom Congoran, Selectmen Representative; David Lancaster, Tim Carney, Lance Whitehead

Member absent: Karen Irwin

Hopkinton School District Presenters: Steven Chamberlin, Superintendent of Schools; Michelle Clark, Business Administrator; David Luneau, School Board Member

Janet Krzyzaniak opened the Budget Committee meeting at 5:30 PM. First on the agenda was the review of December 7th and December 14th meeting minutes. For the December 7th minutes David Lancaster made the motion to accept the minutes as written. Tim Carney seconded the motion. All were in favor. For the December 14th minutes Michael Montore made the motion to accept the minutes as written. Mark Hemmerlein seconded the motion. All were in favor.

Hopkinton School District Budget:

David Luneau began the presentation of the Hopkinton School District proposed 2012-2013 budgets with a power point presentation. The proposed operating budget is \$17,024,395.00. This budget is an increase of 2.89% or \$477,849.00 from the 2011-2012 budget. This is an increase of \$.73 per thousand for the taxes. The \$.73 per thousand does not include the Teacher's contracts.

The public can review the 2012-2013 Budget Bulletin on the Hopkinton School District Website: www.hopkintonschools.org

Some of the Superintendents main objectives for this budget were:

- *to sustain current programs and keep them financially responsible
- *to improve proficiency in elementary math at Harold Martin and Maple Street schools
- *to reduce supply lines
- *expand technology in all schools
- *how to maintain the 3 classroom sessions that will be moving to the Middle School

The HEA collective bargaining agreement has not reached an agreement at the time of this meeting. The HESS (Hopkinton Educational Support Staff) bargaining agreement ends in 2013 and the Custodial bargaining agreement ends in 2014.

Major increases in Revenue to the FY13 (Fiscal Year 2013) budget are:

State Adequacy Aid	\$75,118.00
School Building Aid	\$6,000.00
Transfer from Health Ins. Trust Fund	\$45,000.00

Major decreases in Revenue to the FY 13 budget are:

Tuition	\$5,000.00
Other immaterial decreases	\$500.00

Major increases in the proposed Operating Budget for FY13:

Benefits (Health, Dental, Retirement)	\$273,714.00
Numeracy Specialist K-6	\$75,884.00
3% salary pool for non-union personnel	\$39,802.00
Teacher and Administrator Early Retirement	\$35,359.00
HESS contractual increases	\$29,201.00
Transportation increases	\$39,732.00
Increase in oil and electricity	\$47,707.00

Major decreases in the proposed Operating Budget for FY13:

Decrease to equipment	\$25,030.00
Decrease to Sp. Education tuition out of district	\$15,000.00
Decrease to supplies, periodicals and books	\$10,282.00
Decrease to printing and travel	\$5,971.00
Decrease to other lines that are immaterial	\$7,267.00

Steve Chamberlin believes the FY13 budget supports the following Hopkinton School District goals:

- *To insure student learning
- *Best Practice
- *High School Plus - what happens beyond Graduation
- *Raising the achievement bar for all students and closing the gap for struggling students

Steve Chamberlin continued on by reviewing the overall FY13 budget. At the next Hopkinton Budget Committee on Wednesday, January 11, 2012 at 5:30 p.m. this budget will be discussed in detail.

Instructional Programs - 2011-2012 Budget was \$6,703,888. The proposed FY 13 budget for this program is \$6,912,421. This budget contains instructional activities for all students in all grade levels.

Special Ed. Program - FY12 budget was \$2,391,860. The proposed FY13 budget for this program is \$2,465,661. This budget is for the activities primarily for those students who require special services.

Vocational Program - FY12 budget was \$14,328. The proposed FY13 budget for this program is \$28,000. This budget is for the instructional activities at the Concord Vocational Center. 12 students partake in this program. The big change in this is due to the "down shifting" from the state.

Other Instructional Program - FY12 budget was \$310,163. The proposed FY13 budget for this program is \$315,741. This budget is for the extra/co-curricular programs (coaches, officials, equipment, etc.). Students pay an activity fee of \$60.00 per activity that they participate in. Activities covered in this program are sports, band, chorus, First Lego Leagues, etc.

Guidance Services - FY12 budget was \$449,649. The proposed FY13 budget for this program is \$431,637. Decrease in this budget is due to the reduction in School to Career.

Health Services - The FY12 budget was \$214,122. The proposed FY13 budget for this program is \$216,514. Increase is due to benefits changes in health and retirement.

Psychological Services, Speech Pathologist, Physical and Occupational Services - The FY 12 budget was \$503,908. The proposed FY13 budget for this program is \$536,500. Increase is due to health requirements and retirement. Also increase due to student need.

Improvement of Instructional Services - The FY12 budget was \$125,753. The proposed FY13 budget for these services is \$132,750. These services include staff development, curriculum development, in-service training etc. for instructional and support staff.

Media and Technology Services - The FY12 budget was \$306,125. The proposed FY13 budget for these services is \$305,207. This budget is for the school libraries and computer instruction programs.

Technology Services - The FY12 budget was \$444,344. The proposed FY13 budget for this service is \$465,877. Increase is due to district needs and property/equipment replacement.

- *20 iPad tablet charging cart \$8000

- *24 Desktop computers at the HMHS \$28,000

- *Computers for the Learning Center

- *Netbooks

- *Whiteboard \$7500 * Please note that Steve Chamberlin and Matt Stone (Technology Director) are looking into cheaper Whiteboards for future purchases.

- *4 more mounted projectors at HMS

School Board Services - The FY12 budget was \$62,429. The proposed FY13 budget for this service is \$58,824.

Office of the Superintendent - The FY12 budget was \$734,033. The proposed budget for FY13 is \$805,857. The increase in this budget is due to an increase in salaries to pool for non-union raises (3%). Also due to increases in health insurance and retirement.

Office of the School Principal - The FY12 budget was \$799,382. The proposed budget for FY13 is \$807,759. Increase is due to change in health insurance and retirement.

Maintenance of Buildings - The FY12 budget was \$1,155,411. The proposed budget for FY13 is \$1,196,373. Increase is due to electricity and heating fuel, benefits due to changes in personnel.

Pupil Transportation - The FY12 budget was \$595,391. The proposed budget for FY13 is \$611,126. This service covers the Hopkinton School District transportation contract costs and all student transportation. The contract with the current busing company is up in 1 more year.

Debt Services - The debt service budget consists of one bond repayment; 20-year bond issued in 1997 and refinanced in May 2007, for construction projects at the Maple Street School and Hopkinton High School. The FY12 budget for this service was \$546,025. The FY13 propose budget is \$544,413. Mark Hemmerlein asked if there were any big projects planned in the future of the School District. David Luneau replied nothing in the immediate future. There is a Facility Configuration Committee looking at the 3 schools and how best to utilize them.

Other Funds - This fund takes care of the Food Service, Federal and State Grants, and Fund 8 - other grants and donations. The FY12 budget for these funds was \$1,189,743. The proposed budget for FY13 is \$1,189,743. The Food Service is not self-funded. The School Board is actively looking at this fund. It is an area of focus and the School Board is trying to fix this fund.

Warrant Articles:

The Warrant Articles this year for the School District:

*Operating budget

*Collective bargaining agreement for the Instructional Staff

*\$75,000 for the purpose of a General Contingency Fund

Note: Steve Chamberlin noted that the projected numbers for the 2012-2013 Kindergarten Class is 41 students. This would call for 3 sessions of Kindergarten. If by chance more students register for Kindergarten, Steve Chamberlin, with permission, would like to use some of the money from the General Contingency Fund to have 4 sessions of Kindergarten if need be.

*\$10,000 to be added to the Replacing School District Vehicles Capital Reserve Fund

*\$15,000 to be added to the Health Insurance Trust Fund

*\$25,000 to be added to the School Building Repair Fund

David Lancaster asked if Michelle Clark and Steve Chamberlin would put together (hypothetically) what the Teacher's Contract would look like with 1%, 2% or 3% increases for the next meeting. What would the approximate tax impact be with this (hypothetical) increase? David Luneau and Steve Chamberlin will try to get this information for the Budget Committee.

Tim Carney asked about the last School Board meeting where Steve Chamberlin came forward with a budget that ended up changing. David Luneau addressed this by saying that the board members felt supportive of the Superintendent's budget. But following a significant discussion with the community members present at the meeting and given a lot of uncertainties, the board was not prepared to have part-time teachers impact the educational services being delivered. An amendment was put forth to add \$120,000. back into the budget. A vote was taken by the school board members. This amendment passed with 3 members in favor of the amendment and 2 members voted in the negative. This way the Administration has flexibility to deal with the uncertainties of the "bubble" going through the middle school. The final vote for the acceptance of the Hopkinton School District budget was unanimous by the school board members in the affirmative.

David Lancaster questioned the proposed addition of a "Numeracy Specialist" to the School Budget. He would like to know what data was used to support this position. Steve Chamberlin remarked that the scores from the NECAP testing and MAP testing taken by the students was one piece of data. Also used was staff experience, communication with other school districts and well as input from community members. David Lancaster further questioned if this was considered math enrichment for grades K-6. Steve Chamberlin replied yes. He went on to say that the school districts reading scores were noticeably higher with reading support. The Administration feels a Numeracy Specialist will help to do the same for Math. Steve will provide the Budget Committee with data.

Questions and Comments from the Audience:

Jim Brizzard spoke to the Budget Committee in favor of the Numeracy Specialist. He stated that a lot of time and support went into the decision to add this specialist to the budget. He wanted to let the Budget Committee know that he supported this decision by the Superintendent and that it was an important decision for the Students of the Hopkinton School District.

Adjournment: Motion to adjourn was made by Mark Hemmerlein and seconded by Michael Montore.

Janet Krzyzaniak, Chair called the meeting to adjournment at 7:30 p.m.

Respectfully submitted,

Denise A. Damour